

YTD Revenue Tracking - Summary

Consolidated City of Indianapolis and Marion County

	Mar YTD 2014 Actuals	YearTotal 2015 2015 Budget Adopted	YearTotal 2015 Budget Current - Revised	Mar YTD 2015 Actuals	% of Budget Current - Revised	2015 YTD vs. 2014 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	0	317,802,956	315,220,609	0	0.0%	0
Income Taxes	59,537,532	257,549,383	284,940,894	71,206,349	25.0%	11,668,817
Wheel Tax	1,415,000	12,300,000	12,300,000	1,375,000	11.2%	-40,000
Local Taxes- Set by State (a)	10,746	32,454,000	32,454,000	6,886	0.0%	-3,860
State Taxes- Shared Locally (b)	7,561,544	44,238,732	44,238,732	13,951,280	31.5%	6,389,737
TOTAL TAXES	68,524,822	664,345,071	689,154,235	86,539,515	12.6%	18,014,693
Licenses and Permits (c)	2,227,194	11,892,900	11,892,900	2,517,305	21.2%	290,111
Fees and Charges (d)	14,522,612	83,520,539	83,536,864	10,785,848	12.9%	-3,736,764
INTERGOVERNMENTAL:						
State Pension Relief	0	60,284,684	60,284,684	0	0.0%	0
State and Federal Grants	11,893,468	98,170,917	98,243,084	11,653,524	11.9%	-239,943
Payment In Lieu of Taxes (PILOT)	0	25,199,944	25,199,944	0	0.0%	0
Other Intergovernmental	4,119,274	11,741,575	11,741,575	2,802,971	23.9%	-1,316,303
TOTAL INTERGOVERNMENTAL	16,012,741	195,397,120	195,469,287	14,456,495	7.4%	-1,556,246
Total Miscellaneous Revenue (e)	5,616,369	18,484,039	18,484,039	2,707,728	14.6%	-2,908,641
TOTAL REVENUE - UNADJUSTED	106,903,738	973,639,668	998,537,324	117,006,891	11.7%	10,103,153

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.